



Adopted Operating and Capital Budget FY 2014

General Fund Expenditure Summary

FY 2014 Adopted Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Category

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Adopted	FY13 to FY14
Salaries & Wages	\$ 18,269,615	\$ 19,177,603	\$ 19,542,995	\$ 19,768,260	1.15%
Fringe Benefits	7,641,457	7,912,312	9,209,360	\$ 9,542,610	3.62%
Purchased Services	2,444,861	2,924,689	2,886,135	\$ 3,070,120	6.37%
Util, Communications Rentals, Etc.	2,098,794	2,329,230	2,287,360	\$ 2,295,265	0.35%
Travel & Training	115,135	132,842	178,860	\$ 158,100	-11.61%
Other Non-Personal	1,372,454	1,348,280	1,369,480	\$ 1,415,855	3.39%
Dues & Memberships	99,663	105,640	108,975	\$ 108,425	-0.50%
Materials & Supplies	1,647,298	1,754,862	1,882,255	\$ 1,967,605	4.53%
Joint Operations	4,835,086	4,459,527	4,849,910	\$ 5,253,655	8.32%
Capital Outlay	479,036	915,224	684,850	\$ 855,125	24.86%
Transfers	34,973,629	33,798,611	35,570,770	\$ 36,976,560	3.95%
Total Expenditures	\$ 73,977,028	\$ 74,858,820	\$ 78,570,950	\$ 81,411,580	3.62%

FY 2014 Adopted Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Function

Expenditures	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Adopted	FY13 to FY14
City Departments					
Building & Development Services	856,707	883,624	932,370	922,950	-1.01%
City Manager's Office	532,273	606,815	727,815	674,785	-7.29%
Economic Development	866,383	919,465	971,930	984,350	1.28%
Fire	5,036,433	5,198,660	5,284,295	5,552,975	5.08%
Fiscal Affairs	675,528	675,714	714,415	747,325	4.61%
Human Resources	270,222	292,604	315,335	336,700	6.78%
Information Technology	646,917	867,022	1,009,405	1,103,490	9.32%
Planning	457,878	531,929	544,190	558,250	2.58%
Police	7,921,382	8,235,894	8,645,180	8,827,375	2.11%
Parks & Recreation	2,154,912	2,360,818	2,356,920	2,404,300	2.01%
Public Facilities	1,866,320	1,937,189	1,989,555	1,986,600	-0.15%
Public Works	5,486,579	5,995,414	6,246,530	6,645,495	6.39%
Safety	31,790	84,221	93,270	99,440	6.62%
Constitutional Officer					
Treasurer	740,604	782,885	793,170	802,980	1.24%
Sheriff's Office	1,326,573	1,491,835	1,584,405	1,856,090	17.15%
Commonwealth's Attorney	1,077,524	1,120,121	1,134,600	1,165,370	2.71%
Commissioner of the Revenue	864,843	896,472	944,320	929,615	-1.56%
Clerk of the Circuit Court	643,857	745,659	757,360	775,225	2.36%

Other					
City Council	190,200	193,894	211,400	203,850	-3.57%
Clerk of Council	100,947	98,355	102,410	105,155	2.68%
Courts	209,566	236,161	288,510	282,405	-2.12%
General Assessments	264	111,695	12,000	15,500	29.17%
City Attorney	243,127	311,328	336,495	344,895	2.50%
Regional Agencies	5,759,827	5,268,435	5,573,000	5,819,115	4.42%
Registrar	167,469	209,674	205,355	215,145	4.77%
Clean & Green Commission	1,060	2,034	3,000	3,000	0.00%
Insurance	569,932	654,907	807,000	795,100	-1.47%
Contributions	337,821	367,700	426,785	637,540	49.38%
Transfers and Contingency					
Contingency	-	-	576,085	444,900	-22.77%
Attrition Savings	-	-	(150,000)	(330,000)	120.00%
Savings from Refuse Program Reform	-	-		(141,500)	100.00%
Other Transfers	576,751	508,697	700,435	706,285	0.84%
Transfer to Capital	3,150,000	1,403,025	1,205,045	945,000	-21.58%
Transfer to Comprehensive Services Act	563,240	645,000	719,125	792,320	10.18%
Transfer to Debt Service	5,791,102	5,393,047	6,500,410	7,182,885	10.50%
Transfer to Social Services	823,000	893,215	911,670	1,011,670	10.97%
Transfer to Schools	24,028,000	24,928,000	24,928,000	26,005,000	4.32%
Total	\$ 73,969,031	\$ 74,851,508	\$ 78,401,790	\$ 81,411,580	5.33%

**OPERATING AND CAPITAL BUDGET ANALYSIS
GENERAL FUND EXPENDITURES**

FY 2014 ADOPTED BUDGET

